

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,023,339	\$ 18,327,339	\$ 18,335,679	\$ 16,667,839
OCIO Rate Adjustment	0	8,340	0	0
	<u>18,023,339</u>	<u>18,335,679</u>	<u>18,335,679</u>	<u>16,667,839</u>
Other Resources				
Balance Brought Forward (Approps	11,125	530,961	0	0
Receipts				
Federal Support	6,895,149	6,488,956	6,488,956	6,488,956
Intra State Receipts	6,453,399	10,086,121	10,086,121	11,753,961
Reimbursement from Other Agenci	43,620	30,050	30,050	30,050
Gov Fund Type Transfers - Other A	1,464,717	1,427,359	1,427,359	1,427,359
Fees, Licenses & Permits	119,145	112,550	112,550	112,550
Refunds & Reimbursements	90,588	56,700	56,725	56,725
Other Sales & Services	27,936	25	25	25
Unearned Receipts	1,558	42,479	42,479	42,479
Other	801,944	582,550	582,525	582,525
	<u>15,898,058</u>	<u>18,826,790</u>	<u>18,826,790</u>	<u>20,494,630</u>
Total Resources	<u>\$ 33,932,522</u>	<u>\$ 37,693,430</u>	<u>\$ 37,162,469</u>	<u>\$ 37,162,469</u>
FTE	<u>304.29</u>	<u>332.42</u>	<u>332.42</u>	<u>332.42</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,677,036	\$ 27,899,238	\$ 27,899,238	\$ 27,899,238
Personal Travel In State	202,123	304,755	304,755	304,755
State Vehicle Operation	461,802	490,665	490,665	490,665
Depreciation	510,264	107,450	107,450	107,450

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Disposition of Resources (cont.)				
Personal Travel Out of State	125,306	122,487	122,462	122,462
Office Supplies	142,635	118,600	118,600	118,600
Facility Maintenance Supplies	584	625	625	625
Equipment Maintenance Supplies	1,319	1,950	1,950	1,950
Professional & Scientific Supplies	287,737	277,142	277,167	277,167
Ag.,Conservation & Horticulture Su	0	325	325	325
Other Supplies	76,221	60,049	59,999	59,999
Printing & Binding	78,869	70,100	70,175	70,175
Food	450	1,225	1,225	1,225
Uniforms & Related Items	2,431	1,175	1,150	1,150
Postage	73,004	93,875	93,875	93,875
Communications	194,365	216,805	216,805	216,805
Rentals	8,696	12,700	12,650	12,650
Professional & Scientific Services	381,780	265,475	265,525	265,525
Outside Services	494,795	949,952	949,952	949,952
Intra-State Transfers	288,000	1,888,075	1,888,075	1,888,075
Advertising & Publicity	212,143	91,050	91,050	91,050
Outside Repairs/Service	62,651	68,850	68,850	68,850
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	696,942	1,053,995	1,054,020	1,054,020
ITS Reimbursements	116,401	88,015	87,965	87,965
Gov Fund Type Transfers - Attorne	2,893	25	25	25
Gov Fund Type Transfers - Auditor	120,867	188,000	188,000	188,000
Gov Fund Type Transfers - Other A	850,897	870,741	870,741	870,741
Equipment	215,949	87,628	87,603	87,603
Office Equipment	17,185	1,725	1,725	1,725

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Disposition of Resources (cont.)				
Equipment - Non-Inventory	43,169	9,075	9,100	9,100
IT Equipment	230,164	715,496	184,510	184,510
Water Prot Fund Practices-FY00	0	80,025	80,025	80,025
Other Expense & Obligations	86,149	108,925	108,925	108,925
Licenses	0	275	275	275
State Aid	1,207,773	1,446,912	1,446,962	1,446,962
Balance Carry Forward (Approps)	530,961	0	0	0
Reversions	530,961	0	0	0
Total Disposition of Resources	<u>\$ 33,932,522</u>	<u>\$ 37,693,430</u>	<u>\$ 37,162,469</u>	<u>\$ 37,162,469</u>